

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$656,281	\$40,000	\$698,408	\$15,000
Contractual Services	\$11,260	\$55,000	\$14,000	\$55,000
Materials & Supplies	\$41,362	\$0	\$25,496	\$0
Internal Services	\$63,553	\$0	\$56,486	\$0
Total GF/non-GF	\$772,456	\$95,000	\$794,390	\$70,000
Program Total:	\$867,456		\$864,390	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$70,000
Total Revenue	\$0	\$95,000	\$0	\$70,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000

Significant Program Changes

Last Year this program was: FY 2021: 10018A Office of Sustainability

In FY 2021, DEQ Woodsmoke Grant (\$25,000) ended.